

WORKFORCE DEVELOPMENT

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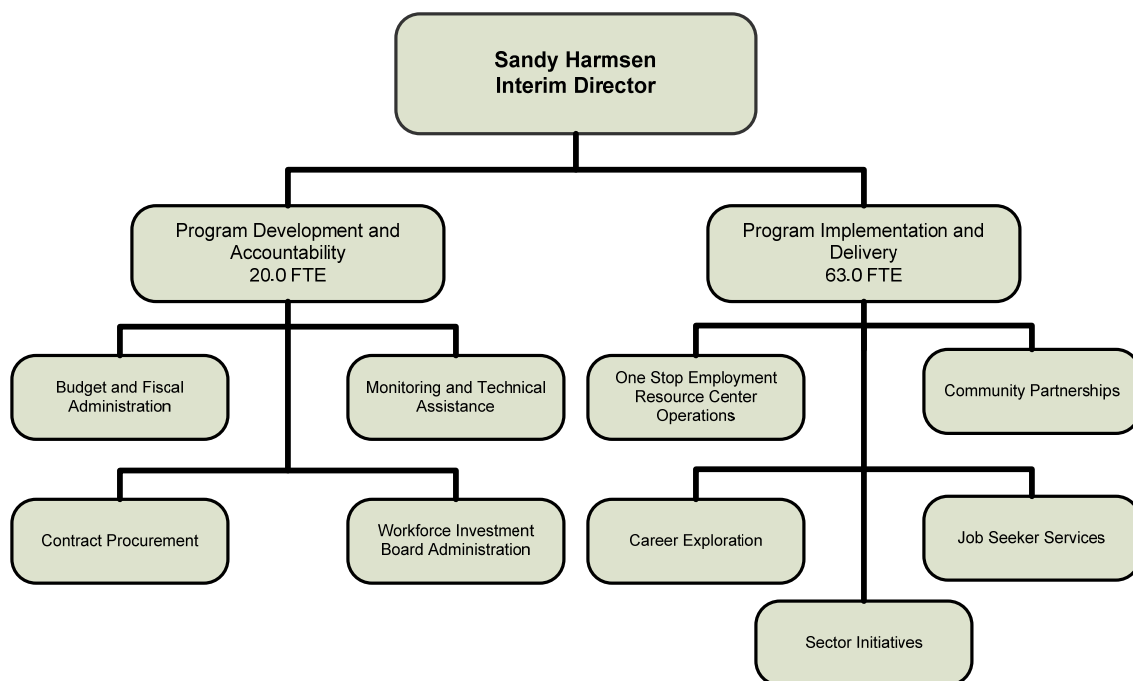
MISSION STATEMENT

The Department of Workforce Development provides comprehensive employment, training and support services in accordance with the Department of Labor Workforce Investment Act (WIA). Services provided are in response to the needs of job seekers, businesses and communities within the County of San Bernardino and are complementary to the strategic plan established by the Economic Development Agency (EDA).

STRATEGIC GOALS

1. Meet or exceed all WIA enrollment and performance standards negotiated with the State for customers in Adult, Dislocated Worker and Youth services to increase the quality of life for San Bernardino County's workforce.
2. Continue media relation efforts and launch marketing materials in conjunction with EDA to promote the quality of life for San Bernardino County residents.
3. Align workforce development, economic development, education and funding strategies to enhance the competitiveness of San Bernardino County's workforce to support positive economic growth and ensure public well being.

ORGANIZATIONAL CHART

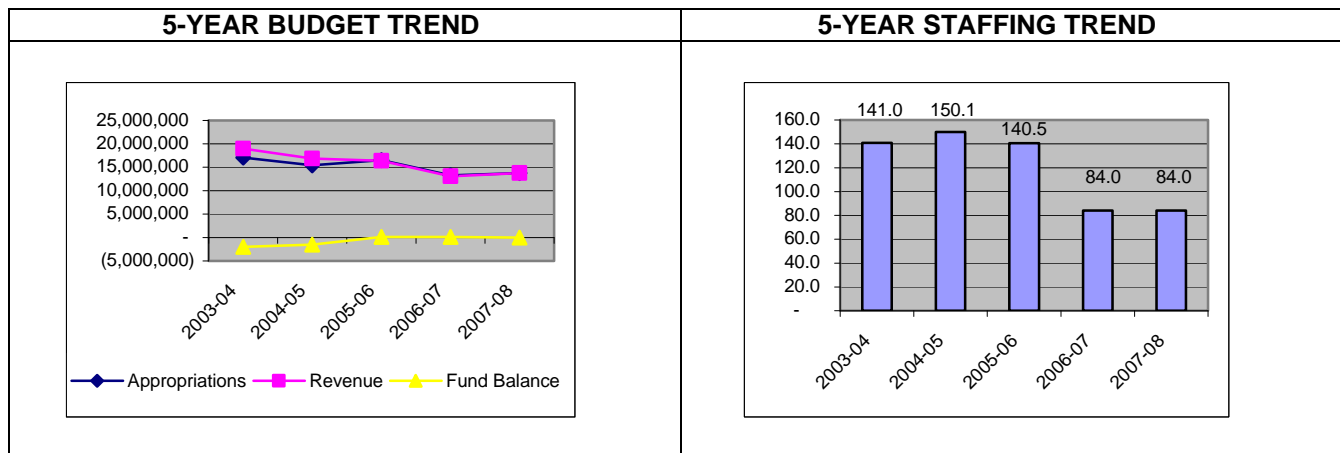


DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act. Program funding is allocated at the federal level and comes to the county from the State Employment Development Department-Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

BUDGET HISTORY



PERFORMANCE HISTORY

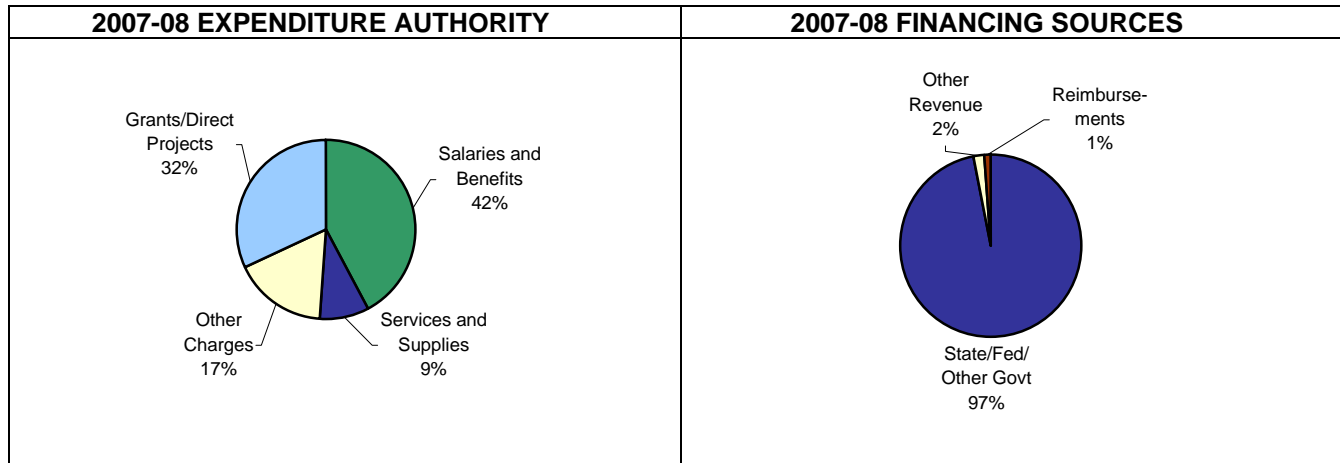
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	14,140,555	12,860,640	12,586,217	13,277,810	12,861,533
Departmental Revenue	14,450,588	13,484,794	12,611,371	13,116,429	12,700,152
Fund Balance				161,381	
Budgeted Staffing				84.0	

The trend for the WDD budget is a steady decrease in funding from 2003-04 through 2005-06, followed by a slight increase in funding in 2006-07. The decline in revenue is a reflection of two distinct impacts. First, primary WIA funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations from DOL to the State of California. Second, specialty grants such as the National Emergency Base Realignment and Closure and Katrina Emergency Initiative grants were multi-year funded and have expired during this period. WDD has been successful recently in mitigating this decline in revenue by actively seeking competitive grant funding.

Actual expenditures vary from the budget due to the requirement, in accordance with Section 29009 of the State Government Code, that total allocations must be budgeted in the year allocated; however, actual revenue received is the result of reimbursement for actual expenses incurred.



ANALYSIS OF PROPOSED BUDGET



GROUP: Economic Development
DEPARTMENT: Workforce Development
FUND: Workforce Development

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	7,388,602	7,515,569	6,383,851	5,399,188	5,732,270	5,863,088	130,818
Services and Supplies	1,092,097	1,285,974	1,057,202	1,401,748	1,127,287	1,161,943	34,656
Central Computer	99,385	104,199	94,502	111,841	111,841	88,405	(23,436)
Grants/Direct Projects	8,413,237	4,105,869	4,096,217	3,622,872	4,578,825	4,450,301	(128,524)
Equipment	-	50,000	-	-	-	13,000	13,000
Transfers	1,931,358	1,680,788	1,588,459	2,464,271	1,887,187	2,343,047	455,860
Total Exp Authority	18,924,679	14,742,399	13,220,231	12,999,920	13,437,410	13,919,784	482,374
Reimbursements	(4,784,124)	(1,881,759)	(634,014)	(138,387)	(159,600)	(145,307)	14,293
Total Appropriation	14,140,555	12,860,640	12,586,217	12,861,533	13,277,810	13,774,477	496,667
Departmental Revenue							
Use Of Money and Prop	219,815	188,971	218,399	254,112	213,400	262,464	49,064
State, Fed or Gov't Aid	14,229,748	13,293,760	12,389,553	12,446,040	12,903,029	13,512,013	608,984
Current Services	970	-	2,305	-	-	-	-
Other Revenue	55	2,063	1,114	-	-	-	-
Total Revenue	14,450,588	13,484,794	12,611,371	12,700,152	13,116,429	13,774,477	658,048
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	14,450,588	13,484,79					

costs in worker's compensation for the department and direct salary reimbursements by the Sheriff's Department for 2.0 Employment Services Specialists.

Services and supplies of \$1,161,943 represent general office supplies, computer software and hardware, equipment, training, professional services, utilities and outreach events. In addition to inflationary costs, the increase of \$34,656 was a result of adjustments that were made in the office supplies, training and hardware replacement line items that were significantly under-budgeted in 2006-07 due to a potential reduction in revenue that was not realized.

Grants/direct projects of \$4,450,301 represent payments to vocational and educational schools for training WIA participants, supportive services for WIA participants, customized training, and reimbursement of training costs incurred by employers at the Southern California Logistics Airport under a special grant. The decrease to grants/direct projects of \$128,524 was the result of an increase in the department's transfers, which allows for increased funding of business services.

Transfers of \$2,343,047 represent payments to other departments including costs associated with Economic Development Agency (EDA) administration, EDA marketing, EDA information technology, business services provided by the Department of Economic Development and rent. The increase to transfers of \$455,860 was primarily the result of an increase for business services provided to WDD by the Department of Economic Development and an increase in costs associated with EDA support.

Reimbursements of \$145,307 represent rent received from the Department of Economic Development. The decrease in reimbursements of \$14,293 is due to less WDD charges for rent.

Revenues of \$13,774,477 represent funding from various state grants. The department anticipates receiving 2007-08 allocations under the Workforce Investment Act (WIA) for Title I Youth, Title I Adult, Title I Dislocated Workers and Rapid Response, discretionary funds for special projects, grants from the California Employment Training Panel (ETP), and rent from the California Employment Development Department (EDD) for space it occupies in the Rancho Employment Resource Center. The department also anticipates carrying over grant funds allocated and budgeted in 2006-07. The increase to revenues of \$658,048 is associated with new discretionary grants, the ETP grant and an increase in EDD rent.

